

Service Area Plan

Department Of Housing And Community Development

Administrative and Support Services (59900)

Service Area Background Information

Service Area Description

The purpose of this service area is to provide overall direction and support of all services and programs provided by the other service areas within the agency. Provide a high quality of administrative services and technical support to all agency employees. Provide analytical resources needed for the development, implementation, and evaluation of agency and administration policies for housing and community development through legislative, regulatory, and administrative processes. Provide administrative services and support over all the agencies services related to fiscal operations and financial management, federal grant draws and payments, the reconciliation of agency records to the Department of Account's records, procurement; human resource functions including implementation of policies and directives, recruitment, selection, benefits, classification and compensation, and various other employee programs; public relations programs and website functions; computer and information processing activities including the local area network, database development and support for the entire agency located in Richmond and five field offices. All agency administrative functions are directed by this service area

Service Area Alignment to Mission

This service area provides direction and support services to the other service areas so that they can work effectively and efficiently with their customers to fulfill the agency's mission.

Service Area Statutory Authority

The following sections within Chapter 8 of title 36 are primarily related to the establishment and operation of the Department:

36-133 Makes the Director responsible for supervising the agency

36-134 Establishes the general powers of the director to oversee operations, including the power to employee personnel, accept grants and comply with provisions or conditions of grants

36-135 Establishes the Board of Housing and Community Development

36-136 Requires Board meetings at least once every three months

36-137 Establishes the powers and duties of the Board

36.139.4 Grants permission to enter into interagency and intergovernmental agreements

36.139.6 Assigns additional powers and duties to the Director

Service Area Customer Base

Customer(s)	Served	Potential
All employees in the other Divisions of the agency, vendors, central agencies, job applicants, conference attendees, and calls from customers. The estimated # of potential customers can vary each year.	43,000	60,000

Service Area Partners

All central agencies of the Commonwealth that DHCD works with in fulfilling their administrative functions.

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Service Area Products and Services

- Overall policy direction, strategic management and accountability of all services and programs provided by the agency

Preparation of all budget documents
Financial resources management and reporting
Cash management including federal draw downs
Legislative tracking and reporting
Policy research and development
Strategic planning
Continuity of Operations Planning (COOP)
Human resource programs management and reporting
Employee recognition program
Data base development and management
Agency website functions
Public relations programs
Disaster recovery coordination
Property and lease management

Service Area Human Resources Summary

Service Area Human Resources Overview

Service Area Full-Time Equivalent (FTE) Position Summary

Effective Date: 1/31/2006

Total Authorized Position level	25
Vacant Positions	1
Non-Classified (Filled).....	0
Full-Time Classified (Filled)	24
Part-Time Classified (Filled)	0
Faculty (Filled)	0
Wage	1
Contract Employees	0
Total Human Resource Level	25

Factors Impacting Service Area Human Resources

Please see this section in the Agency's Strategic Plan.

Anticipated Changes in Service Area Human Resources

Please see this section in the Agency's Strategic Plan.

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Service Area Financial Summary

The primary source of funding is from the general fund. Nongeneral funds from the indirect cost recovery program are utilized to fund some positions and for technology services including database development.

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$2,084,702	\$400,000	\$2,084,702	\$400,000
Changes To Base	\$145,124	\$11,513	\$145,360	\$11,513
SERVICE AREA TOTAL	\$2,229,826	\$411,513	\$2,230,062	\$411,513

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Service Area Objectives, Measures, and Strategies

Objective 59900.01

To ensure that resources are used efficiently and programs are managed effectively, and in a manner consistent with applicable state and federal requirements.

This objective is important to the financial integrity of the agency. The proper and efficient performance of all administrative functions are key to the success of the agency's programs and the other service areas.

This Objective Supports the Following Agency Goals:

- Use strategic management and model business practices to effectively and efficiently accomplish its mission and deliver services.

This Objective Has The Following Measure(s):

- **Measure 59900.01.01**

Percent of Governor's Management scorecard categories marked as meets expectations for the agency

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: 100 % in FY 2005.

Measure Target: 100% in FY 2007 and 2008.

Measure Source and Calculation:

External audit reports which counts and lists the number of written findings

Objective 59900.01 Has the Following Strategies:

- DHCD will perform administrative functions in compliance with state, federal and agency regulations and policies